

ARIZONA DEPARTMENT OF PUBLIC SAFETY

ROGER VANDERPOOL DIRECTOR



STRATEGIC PLAN 2007-2009



STRATEGIC OVERVIEW

Agency Mission

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Agency Description

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Vision

Our vision is to be a national model in providing ethical, effective, efficient, and customer-oriented state-level law enforcement services.

Agency Values

Courteous Vigilance is the Arizona Department of Public Safety's motto and guiding principle, reflecting our pride in the Department. We provide quality, reliable, and respectful service to the citizens of Arizona while being vigilant in the enforcement of the state laws.

Our core values support the tradition of Courteous Vigilance:

Human Life – We value, respect, and protect human life and the rights of all persons.

Integrity – We are honest and truthful, recognizing integrity as the cornerstone for all that is done by DPS employees.

Courage – We demonstrate moral and physical courage in the performance of our duties.

Accountability – We accept responsibility for our actions.

Customer Service – We consistently deliver exceptional assistance.

Communication – We share factual information in a timely manner through various mediums both internally and externally.

Leadership – We set examples which influence excellence in personal behavior and job performance.

Teamwork – We respect and cooperate with fellow employees, other agencies, and the community to identify and achieve common goals.

Citizenship – We are involved in activities which improve the quality of life in our communities.

Agency Goals

Goal 1 – To promote public safety in Arizona.

Goal 2 – To deliver exemplary service.

Goal 3 – To embody the highest standards of integrity and professionalism.



STRATEGIC OVERVIEW

Agency Internal/External Assessment

Agency Strengths

- Good agency reputation
- Dedicated professional people
- Progressive attitudes
- Strong work ethic
- Scientific excellence
- Cohesive management staff
- Trained employees
- Law enforcement partnerships
- Emergency preparedness expertise
- Responsive system of directives
- Teamwork and organizational synergy

Agency Weaknesses

- Competitive salaries
- Understaffed patrol and investigative services
- Insufficient support and technical personnel
- Inability to acquire needed technology and equipment
- Methods to solicit customer feedback and measure customer needs
- Aging facilities and infrastructure
- Competition for highest quality recruits

Agency Threats

- Unfunded or under funded mandates
- Obsolete communication systems
- Aging technologies
- Urban freeway growth
- Domestic terrorism
- Retention of skilled employees
- Changing society work ethic
- State budget limitations
- Legislative support impacted by unfamiliarity with agency services

Agency Opportunities

- Priority on public safety issues
- Service gaps on federal level
- Other agencies demand for services
- Increased opportunities for public info.
- Public concern with crime
- Technological advances
- Public anxiety over homeland security
- Public awareness of agency services
- Executive, legislative and public support for increased staffing



STRATEGIC OVERVIEW

Planning Assumptions

- The State's highway system will continue to expand through the construction of new freeways, the widening of existing roadways, and the transfer of roadways to state control.
- Smuggling of drugs and immigration issues will continue to significantly impact Arizona's enforcement priorities.
- The crime rate in Arizona will remain high with vehicle theft and property crime rates among the highest in the nation.
- Homeland security will remain a law enforcement priority.
- Recruitment and retention of skilled, qualified employees will be impacted by changing demographics.
- Arizona's continuing population growth will increase demands for understaffed DPS patrol and criminal enforcement services.
- The state budget priorities will limit opportunities for new programs and restrict acquisition of needed crime fighting technology and interoperable communication systems.
- Increases in full-time positions and equipment acquisitions will lag demand.
- A great portion of the agency's efforts will be associated with problem-solving.
- With the state's population growth, and new trends in traffic safety and criminal interdiction, traditional investigation, arrest, incarceration, and support functions will become more complex and increase in number.

Agency Strategic Issues 2007-2009

Issue 1: Bring employee compensation to market parity in order to recruit and retain high quality personnel.

Description: With significant competition from other employers, the ability to attract and retain top quality employees is a major challenge.

The agency's workforce in both law enforcement and support positions necessitates highly skilled employees meeting the most stringent standards. Salaries and benefits have to remain competitive with industry, government, and other law enforcement agencies to attract candidates and ensure the workforce reflects the citizens we serve.

Competition for recruits among law enforcement agencies is particularly fierce.

Qualified applicants must be continually sought to meet the Department's increasing public safety responsibilities on more than 6,000 miles of highways as well as mounting effective criminal investigations, domestic security, organized crime, and anti-smuggling operations. In addition, qualified applicants will be critical to address the loss of current officers to retirement and career changes.

In recent years, the gap between a DPS officer's pay and that at other state law enforcement agencies has widened impacting the ability to remain competitive. Increasing officer pay must be addressed to attract and retain candidates of the highest quality.

Changing demographics and employee compensation issues also impact retention of skilled employees in support services ranging from information technology, forensic science, engineering, and communications, to facilities design, craftsmen, mechanics, dispatchers, analysts, and administrative personnel.



STRATEGIC OVERVIEW

Issue 2: Increase staffing to keep pace with growing service demands and emerging public safety issues.

Description: With Arizona's rapidly growing population, many DPS functions which serve the state are seriously understaffed.

More patrol officers are needed to meet the Department's increasing traffic safety and enforcement responsibilities on an expanding system of urban freeways and rural highways. Challenges arising from border security, immigration issues, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs are demanding time and resources from uniform officers as well as investigators. More detectives are needed to fill gaps in violent crime, narcotics, white collar investigations, and support of local agencies created when the FBI redirected its resources to counterterrorism.

A proportionate increase in support positions is necessary to keep department operations functioning effectively. Critical agency functions serving the public such as fingerprinting, criminal history records, the Sex Offender Notification Program and crime laboratory already have workloads exceeding staff capacity.

The DPS Crime Laboratory's forensic services alone impact every law enforcement and prosecutorial agency in the state. Over the last seven fiscal years, evidence submissions requiring scientific analysis have increased significantly. Changes to the rules of criminal procedure have shortened the period for laboratory processing with penalties for noncompliance ranging from dismissed charges to release of criminals if scientific reports are not completed on time. In addition, the public and the courts are demanding state-of-the-art analysis as they recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused.

These and other legislatively mandated services have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet public demands for service.

Issue 3: Replace obsolete information and communication systems by taking advantage of current technology.

Description: The agency currently relies on increasingly outdated information systems for both internal functions and external links with criminal justice agencies. In addition, changing technology and interoperability requirements are rendering DPS communications systems obsolete.

Many of the DPS information systems consist of mainframe-based technology. These must be upgraded to be consistent with new technology using database management, browsers, and Internet, Intranet, and Extranet solutions for performing processes. The need for improvements, which support a comprehensive records management system, is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.



STRATEGIC OVERVIEW

The Department also operates the Arizona Criminal Justice Information System which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS has been replacing outdated technology used on the state network to enable Arizona agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field.

Changing requirements, federal regulations, and issues of coverage and interoperability are also making the DPS communication systems obsolete. The September 11th attacks dramatically reinforced the critical need for a statewide interoperable public safety radio system which allows multiple law enforcement agencies and other emergency first responders to communicate directly with each other. Also crucial is the need for a statewide digital microwave system to provide coverage to all areas of the state. Moreover, DPS needs to expand its Mobile Data Computer System outside the Phoenix/Tucson corridor. Expansion will allow more officers to link to the state and national crime information systems and access information on wanted persons, stolen vehicles, and MVD license checks from their patrol cars.

Issue 4: Modernize equipment and facilities.

Description: The Department's mission is heavily dependent on vehicles, capital equipment, and facilities.

Vehicles used for patrol and enforcement operations must be regularly replaced and upgraded as an occupant safety issue. In addition, a vehicle replacement program allows the department to take advantage of improvements in fuel economy, service capability, and reliability.

Mandated services to the criminal justice system such as scientific analysis and air rescue operations require highly specialized equipment with improved capability. Computer applications, which affect the department's ability to deliver public services, are particularly susceptible to changing technology.

The department's state-wide operations requires facilities ranging from public service locations, to remote housing, area offices, service yards, fuel storage and evidence facilities. New facilities are needed to meet statutory mandates and upgrading existing facilities is necessary to meet changing standards. The department has aggressively pursued improvements to help reduce utility costs, comply with environmental requirements, meet federal workplace standards and address security needs.



STRATEGIC OBJECTIVES

Goal 1: Promote Public Safety in Arizona

With Arizona's rapidly growing population, the Department faces increased demand for traffic safety services on an expanding system of urban freeways and rural highways. Challenges arising from border security, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs require the attention of uniformed officers and investigators. Support of the criminal justice community with state level services such as scientific analysis, evidence, aviation, licensing, records and training are all components of public safety.

Objective 1.1: Ensure the safe and expeditious use of the highways.

STRATEGIES	DPS Program or Subprogram
a. Reduce the rates of vehicle collisions and fatalities.	HPD-Patrol
b. Focus enforcement efforts toward aggressive and impaired drivers.	HPD-Patrol
c. Minimize traffic delays on highways as a result of unexpected closures.	HPD-Patrol
d. Reduce the rate of commercial vehicle collisions per 100,000 miles traveled.	HPD-Commercial Vehicle
e. Support traffic safety efforts with professional vehicular crime investigations.	CID

Objective 1.2: Protect the public through crime deterrence, investigative techniques, criminal information and regulatory functions.

STRATEGIES	DPS Program or Subprogram
a. Protect citizens and infrastructure from acts of terrorism under the homeland defense initiative.	CID
b. Ensure statutory requirements for concealed weapons, security guard, and private investigator licensing.	CJSD-Criminal Info and Licensing
c. Ensure statutory requirements for certification of school bus drivers, school buses & tow trucks.	HPD-Commercial Vehicles
d. Protect the public by enforcing sex offender registration requirements.	CID, CJSD-Criminal Info and Licensing
e. Expand law enforcement access to fingerprint and criminal history records.	CJSD-Criminal Info and Licensing
f. Enhance the capability of criminal information systems and the sharing of information.	CJSD-Information Systems
g. Reduce operational communication response time for 911 calls.	CJSD-Communications
h. Improve quality of life for citizens by supporting identity theft initiatives.	CID

Objective 1.3: Provide law enforcement assistance to local agencies and the criminal justice system.

STRATEGIES	DPS Program or Subprogram
a. Support local efforts thru intelligence initiatives on drugs, organized crime, gangs, human trafficking, and auto theft.	CID
b. Support local jurisdictions with criminal and administrative investigations.	CID
c. Maintain professional teams for response to situations requiring special weapons and tactics.	CID
d. Provide statewide criminal information system training to criminal justice agencies.	CJSD
e. Provide a statewide judicial training program on commercial vehicle issues.	HP-Commercial Vehicles
f. Provide assistance to local law enforcement and criminal justice agencies.	ASD

Objective 1.4: Provide scientific analysis and technical support services to local law enforcement and criminal justice agencies.

STRATEGIES	DPS Program or Subprogram
a. Reduce backlog of scientific analysis cases.	CJSD-Crime Lab
b. Enhance scientific analysis capability and service delivery through a new facility in southern Arizona.	CJSD-Crime Lab
c. Ensure ACJIS Network mainframe computer availability.	CJSD-Information Systems

Objective 1.5: Provide statewide air support for critical incidents, law enforcement operations, and transportation.

STRATEGIES	DPS Program or Subprogram
a. Ensure timely delivery of statewide air rescue services.	HPD-Aviation
b. Ensure timely delivery of fixed-wing air support services.	HPD-Aviation
c. Utilize aircraft to assist officers with highway safety, patrol and traffic enforcement efforts.	HPD-Aviation



STRATEGIC OBJECTIVES

Goal 2: Deliver Exemplary Service

The Department places a premium on quality, reliable service to the citizens, the criminal justice system, and internal functions carrying out the agency's mission. Exemplary service promotes efficiency in the use of resources, effective management, and innovative logistical support.

Objective 2.1: Improve customer service.

STRATEGIES	DPS Program and Subprogram
a. Implement an automated, integrated records management system to facilitate agency wide information sharing.	CID, CJSD-Information Services
b. Develop a standardized measurement program to determine customer satisfaction with division services.	ASD
c. Determine support staffing needs in proportion to department growth.	ASD, CJSD
d. Implement a scheduled replacement program for obsolete equipment, computers and technology.	CJSD, ASD
e. Reduce licensing delays through electronic transmittal of fingerprints.	CJSD-Criminal Info and Licensing
f. Provide information technology users with timely response, service and support.	CJSD-Information Services
g. Provide timely response to public records, criminal history, and license requests.	ASD, CJSD-Criminal Info and Licensing

Objective 2.2: Administer loss prevention and risk reduction services.

STRATEGIES	DPS Program and Subprogram
a. Implement computerized analysis of agency data related to risk reduction and loss prevention.	ASD
b. Meet OSHA guidelines and monitor compliance with OSHA standards.	ASD

Objective 2.3: Provide community service and public information.

STRATEGIES	DPS Program and Subprogram
a. Maintain community outreach and education (CORE) programs.	HPD-Patrol, HPD-Aviation, CJSD
b. Foster partnerships with the community and stakeholders.	CID, HPD, ASD, CJSD

Goal 3: Embody the Highest Standards of Integrity and Professionalism

Human resources are the agency's most important asset. The recruitment, selection, training, development, and retention of personnel are important elements in establishing and maintaining the agency's high standards. The public we serve expects exemplary employees, proficient in their tasks, dedicated to the organization's core values.

Objective 3.1: Attract, train and retain high quality employees.

STRATEGIES	DPS Program and Subprogram
a. Use successful completion of probation as the standard for training cadet officers.	ASD
b. Reflect state population diversity by targeting underrepresented protected classes.	ASD
c. Identify internal and external opportunities for quality diversity programs.	ASD
d. Maintain employment attrition rate at less than 5%.	ASD
e. Compensate employees at 100% of market.	ASD
f. Implement trng. & mgt. concepts to improve employee safety, reduce liability, and promote core values.	ASD, HPD, CID, CJSD
g. Provide specialized commercial vehicle enforcement training to new officers on a statewide basis.	HPD-Commercial Vehicles

Objective 3.2: Improve employee effectiveness and resource utilization.

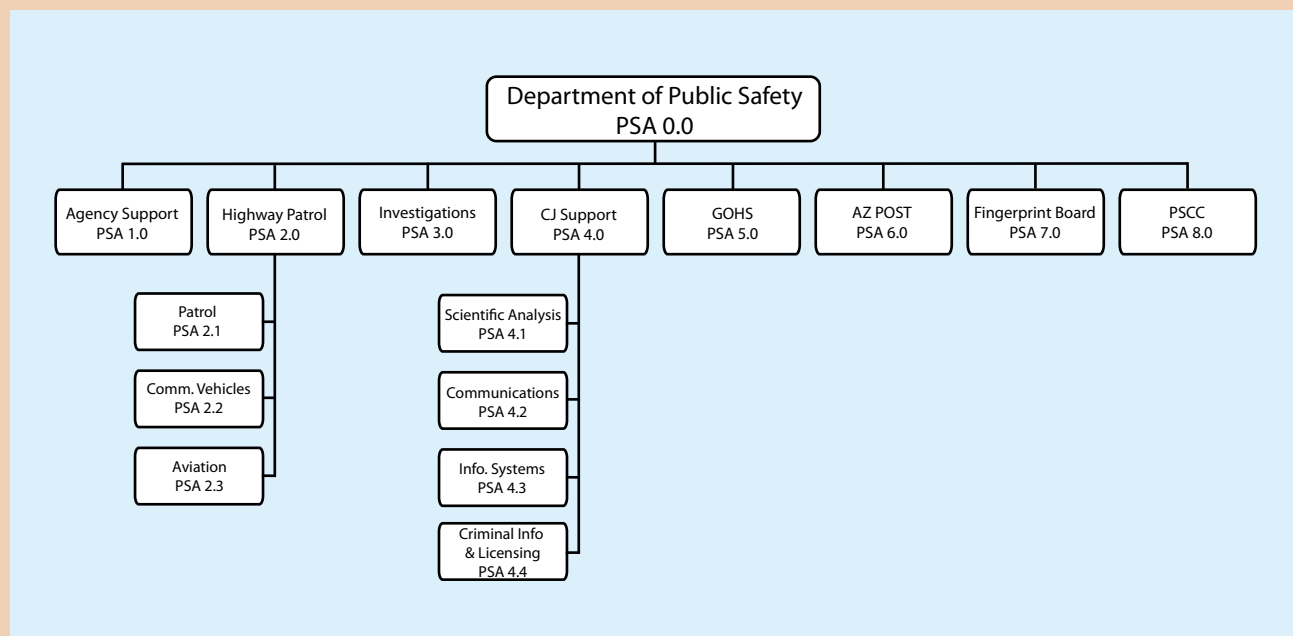
STRATEGIES	DPS Program and Subprogram
a. Maintain a comprehensive division-wide skills development program.	ASD, CID, HPD, CJSD
b. Implement an information technology plan.	CID
c. Maintain proficiency in response to civil and natural emergencies.	HPD-Patrol
d. Improve infrastructure supporting microwave, interoperable radio, and mobile data terminal systems.	CJSD-Communications
e. Improve operational communications service delivery through dispatch center upgrades.	CJSD-Communications
f. Continue programs involving health and wellness.	ASD
g. Continue efforts to reduce average costs for delivery of support services.	ASD, CJSD, HPD
h. Maximize alternative funding opportunities.	ASD
i. Implement provisions of the Racial Profiling Settlement Agreement.	ASD
j. Implement a building and facilities program to address improvements, expansion, and work space needs.	ASD



OPERATIONAL PLAN

Strategic Plan as part of the Arizona Master List of State Government Programs 2007-2009

The Department of Public Safety Operational Plan contains all performance measurements for carrying out the agency's strategic concepts. All Operational Plan data is formatted and submitted to the Office of Strategic Planning and Budgeting for inclusion in the Master List of State Government Programs using the Arizona Integrated Planning System. Data for the operational plan is maintained by policy in the Department of Public Safety Research and Planning Section.





PSA 0.0

AGENCY SUMMARY

Program: PSA 0.0 DEPARTMENT OF PUBLIC SAFETY
Contact: Roger Vanderpool, Director
Phone: (602) 223-2359
Statute: A.R.S. §§ 41-1711 to 41-1794

Mission:

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Description:

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Strategic Issues:

Issue 1 Bring employee compensation to market parity in order to recruit and retain high quality personnel.

With significant competition from other employers, the ability to attract and retain top quality employees is a major challenge.

The agency's workforce in both law enforcement and support positions necessitates highly skilled employees meeting the most stringent standards. Salaries and benefits have to remain competitive with industry, government, and other law enforcement agencies to attract candidates and ensure the workforce reflects the citizens we serve.

Competition for recruits among law enforcement agencies is particularly fierce. Qualified applicants must be continually sought to meet the Department's increasing public safety responsibilities on more than 6,000 miles of highways as well as mounting effective criminal investigations, domestic security, organized crime, and anti-smuggling operations. In addition, qualified applicants will be critical to address the loss of current officers to retirement and career changes. In recent years, the gap between a DPS officer's pay and that at other state law enforcement agencies has widened impacting the ability to remain competitive. Increasing officer pay must be addressed to attract and retain candidates of the highest quality.

Changing demographics and employee compensation issues also impact retention of skilled employees in support services ranging from information technology, forensic science, engineering, and communications, to facilities design, craftsmen, mechanics, dispatchers, analysts, and administrative personnel.

Issue 2 Increase staffing to keep pace with growing service demands and emerging public safety issues.

With Arizona's rapidly growing population, many DPS functions which serve the state are seriously understaffed.

More patrol officers are needed to meet the Department's increasing traffic safety and enforcement responsibilities on an expanding system of urban freeways and rural highways. Challenges arising from border security, immigration issues, smuggling, organized crime, auto theft, criminal activity, domestic security, and gangs are demanding time and resources from uniformed officers as well as investigators. More detectives are needed to fill gaps in violent crime, narcotics, white collar investigations, and support of local agencies created when the FBI redirected its resources to counterterrorism.

A proportionate increase in support positions is necessary to keep department operations functioning effectively. Critical agency functions serving the public such as fingerprinting, criminal history records, the Sex Offender Compliance Program and crime laboratory already have workloads exceeding staff capacity.

The DPS Crime Laboratory's forensic services alone impact every law enforcement and prosecutorial agency in the state. Calls for expert assistance at crime scenes and dismantling hazardous methamphetamine labs are growing. Over the last seven fiscal years, evidence submissions requiring scientific analysis have increased significantly. Changes to the rules of criminal procedure have shortened the period for laboratory processing with penalties for noncompliance ranging from dismissed charges to release of criminals if scientific reports are not completed on time. In addition, the public and the courts are demanding state-of-the-art analysis as they recognize the vast potential for forensic science to identify criminals and exonerate the wrongfully accused.

These and other legislatively mandated services have a high liability associated with work products intended to protect the public, and adequate staffing is critical to meet public demands for service.

Issue 3 Replace obsolete information and communication systems by taking advantage of current technology.

The agency currently relies on increasingly outdated information systems for both internal functions and external links with criminal justice agencies. In addition, changing technology and interoperability requirements are rendering DPS communications systems obsolete.

Many of the DPS information systems consist of mainframe-based technology. These must be upgraded to be consistent with new technology using database management, browsers, and Internet, Intranet, and Extranet solutions for performing processes. The need for improvements, which support a comprehensive records management system, is critical to meeting mandates, legal requirements, and public information expectations. Application of newer technologies will increase efficiency internally as well as allow the agency to better serve the state's criminal justice efforts.

The Department also operates the Arizona Criminal Justice Information System which links crime information centers in Arizona to other states and the national system operated by the FBI. In recent years, the FBI implemented technological upgrades to enhance the exchange of criminal information and improve criminal record processing. DPS has been replacing outdated technology used on the state network to enable Arizona agencies to take advantage of the federal enhancements which extend modern crime fighting tools to officers in the field.

Changing requirements, federal regulations, and issues of coverage and interoperability are also making the DPS communication systems obsolete.



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The September 11th attacks dramatically reinforced the critical need for a statewide interoperable public safety radio system which allows multiple law enforcement agencies and other emergency first responders to communicate directly with each other. Also crucial is the need for a statewide digital microwave system to provide coverage to all areas of the state. Moreover, DPS needs to expand its Mobile Data Computer System outside the Phoenix/Tucson corridor. Expansion will allow more officers to link to the state and national crime information systems and access information on wanted persons, stolen vehicles, and MVD license checks from their patrol cars.

Issue 4 Modernize equipment and facilities.

The Department's mission is heavily dependent on vehicles, capital equipment, and facilities.

Vehicles used for patrol and enforcement operations must be regularly replaced and upgraded as an occupant safety issue. In addition, a vehicle replacement program allows the department to take advantage of improvements in fuel economy, service capability, and reliability.

Mandated services to the criminal justice system such as scientific analysis and air rescue operations require highly specialized equipment with improved capability. Computer applications, which affect the department's ability to deliver public services, are particularly susceptible to changing technology.

The department's state-wide operations require facilities ranging from public service locations, to remote housing, area offices, service yards, fuel storage, evidence facilities, and scientific laboratories. New facilities are needed to meet statutory mandates and upgrading existing facilities is necessary to meet changing standards. The department has aggressively pursued improvements to help reduce utility costs, comply with environmental requirements, meet federal workplace standards and address security needs.



PSA 1.0



PROGRAM SUMMARY

Program: PSA 1.0 AGENCY SUPPORT
Contact: Mikel Longman, Division Chief
Phone: (602) 223-2537
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To provide critical assistance to the Arizona Department of Public Safety through logistical and administrative services.

Description:

Agency Support focuses on maintaining and supporting current department operations by providing crime victim services, basic and continuing training, management services promoting efficiency of government, proactive media relations, contemporary research and planning, legal services, investigation of employee misconduct, internal and external management audits, coordination of financial and human resource services, cost-effective and innovative facilities management, and logistical support.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
 2008 Obj: Provide training assistance to local law enforcement and criminal justice agencies.
 2009 Obj: Provide training assistance to local law enforcement and criminal justice agencies.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC DPS training programs open to local law enforcement and criminal justice agencies.	16	16	23	18	18

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Improve customer service by collecting baseline data for a standardized measurement program to determine customer satisfaction.
 2008 Obj: Improve customer service by implementing a measurement program based on the percent of customer satisfaction.
 2009 Obj: Improve customer service by measuring the percent of customer satisfaction using a standardized program.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent customers satisfied with division services.	TBD	TBD	100	85
Note: results derived from quarterly survey as part of agency performance pay plan.								

Note: results derived from quarterly survey as part of agency performance pay plan.

Objectives: 2 2007 Obj: Improve customer service by determining support staffing needs in proportion to departmental growth.
 2008 Obj: Improve customer service by determining support staffing needs in proportion to departmental growth.
 2009 Obj: Improve customer service by determining support staffing needs in proportion to departmental growth.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Develop or update one formula per bureau as the basis for determining staffing needs in proportion to departmental growth.	5	5	1	6	6

Objectives: 3 2007 Obj: Improve customer service by implementing a scheduled replacement program for obsolete equipment and technology.
 2008 Obj: Improve customer service by following a scheduled replacement program for obsolete equipment and technology.
 2009 Obj: Improve customer service by following a scheduled replacement program for obsolete equipment and technology.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Develop and maintain one equipment and technology replacement program per bureau.	N/A	6	6	6

Objectives: 4 2007 Obj: Improve customer service by providing timely response to public records requests.
 2008 Obj: Improve customer service by providing timely response to public records requests.
 2009 Obj: Improve customer service by providing timely response to public records requests.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of business days to process public record requests upon receipt of documents.	15	15	17	18	16



PSA 1.0

- Objectives:** 5 2007 Obj: Improve loss prevention and risk reduction services by processing claims within Risk Management timeframes.
2008 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.
2009 Obj: Administer loss prevention and risk reduction services within Risk Management timeframes.

Performance Measures:

ML Budget Type				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of all injury, vehicle, glass, property and general liability issues processed within the time frame required by risk management.	90	95	100	100	100

- Objectives:** 6 2007 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.
2008 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.
2009 Obj: Meet OSHA guidelines and monitor compliance with OSHA standards.

Performance Measures:

ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Meet 100 percent of the elements Risk Management has identified as requirements of an OSHA compliant loss prevention program.	96	100	100	100	100

- Objectives:** 7 2007 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
2008 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.
2009 Obj: Provide community service and public information by fostering partnerships with the community and stakeholders.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of participation in professional, business, or criminal justice associations by program managers.	TBD	100	76	75	75
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of contacts with community and outside agencies requesting assistance from fleet services.	N/A	50	33	60	60
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of community events used as recruiting opportunities.	8	8	14	8	8
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of minority recruiting committee meetings held.	3	4	1	4	4
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of asset forfeiture dollars awarded to community projects.	N/A	270,000	130,000	7	7

Note: asset forfeitures returned to the community changed from dollar amount to percentage of available funds after FY07.

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

- Objectives:** 1 2007 Obj: By June 30, 2007, maintain at least an 75% success rate for DPS newly hired officers completing probation.
2008 Obj: By June 30, 2008, maintain at least an 75% success rate for DPS newly hired officers completing probation.
2009 Obj: By June 30, 2009, maintain at least an 75% success rate for DPS newly hired officers completing probation.

Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of DPS newly hired officers successfully completing probation.	77	75	90.4	75	75

- Objectives:** 2 2007 Obj: By June 30, 2007, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.
2008 Obj: By June 30, 2008, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.
2009 Obj: By June 30, 2009, reflect state population diversity by increasing the number of DPS employees in protected classes and using recruiting to target underrepresented protected classes.

Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of DPS employees in protected classes.	18.3	20	19.1	20	20
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of protected class employees terminating employment.	11	6.8	1.0	6.8	6.8
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of recruitment events.	102	100	74	50	50
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of recruitment events directed toward protected classes.	52	50	20	25	25



PSA 1.0



Objectives: 3 2007 Obj: By June 30, 2007, maintain the employment attrition rate at 5.0% or lower.
2008 Obj: By June 30, 2008, maintain the employment attrition rate at 5.0% or lower.
2009 Obj: By June 30, 2009, maintain the employment attrition rate at 5.0% or lower.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of employees terminating employment (excludes non- Department of Public Safety task force members and retirements)	5.39	5.00	2.3	5.00	5.00

Objectives: 4 2007 Obj: By June 30, 2007, compensate employees at 100 percent of market.
2008 Obj: By June 30, 2008, compensate employees at 100 percent of market.
2009 Obj: By June 30, 2009, compensate employees at 100 percent of market.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS civilian salary as percent of market.	88.1	84	86.7	80	80
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Average DPS sworn officer salary as percent of market.	92.8	96	88.4	96	96
3	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS civilian job classifications in which market value has been defined and determined.	30	30	34	35	40
4	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS sworn officer classifications in which market value has been defined and determined.	100	100	100	100	100

Objectives: 5 2007 Obj: Implement training and management concepts to reduce liability and promote core values.
2008 Obj: Implement training and management concepts to reduce liability and promote core values.
2009 Obj: Implement training and management concepts to reduce liability and promote core values.

Performance Measures:

Performance Measures:					FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Complete one self inspection of a high liability training program containing core value and ethical components per year.	1	1	2	1	1

Objectives: 6 2007 Obj: By June 30, 2007, provide a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.
2008 Obj: By June 30, 2008, provide a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.
2009 Obj: By June 30, 2009, provide a minimum of one 8-hour skill, professional development, or law enforcement in-service training opportunity to all division employees.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees attending 8-hrs agency mandated training per year.	80	90	100	90

Objectives: 7 2007 Obj: By June 30, 2007, continue a program of events involving health/wellness topics.
2008 Obj: By June 30, 2008, continue a program of events involving health/wellness topics.
2009 Obj: By June 30, 2009, continue a program of events involving health/wellness topics.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of health/wellness events held statewide. Note: Health/Wellness events include: Physical Fitness Instructor Updates, Annual Physical Fitness Assessments, and Individual Wellness Prescriptions.	60	60	53	40	40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of sworn employees participating in annual fitness assessment.	95	95	92	95	95



PSA 1.0

- Objectives:** 8 2007 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.
 2008 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.
 2009 Obj: Improve employee effectiveness and resource utilization by continued efforts to reduce costs for delivery of support services.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Agency indirect cost rate to deliver services (percent).	15.1	TBD	15.17	TBD	TBD
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Costs avoided through efficiency measures implemented by the Division. Note: Reflects change in reporting beginning in FY07. Efficiency measures include custodial, landscaping, logistics, fleet, human resources, and finance other than inmate labor.	145,398	145,000	391,791	335,000	335,000
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Costs savings through use of inmate labor. Note: Reflects change in reporting process starting in FY08	85,230	90,000	91,419	65,000	70,000
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of forms converted to document imaging.	46	50	53	50	50
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of human resource processes audited for efficiency improvement.	N/A	4	4	4	4
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of sworn selection files processed by Human Resources within 10 weeks.	N/A	70	34.5	75	75
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of civilian selection files processed by Human Resources within 8 weeks.	N/A	70	81.5	75	75
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of testing processes updated annually by Human Resources.	N/A	20	36.5	33	33

- Objectives:** 9 2007 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.
 2008 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.
 2009 Obj: Improve effectiveness and resource utilization by continued emphasis on grant funds and asset forfeitures.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of federal grant awards received (in millions).	22.5	22.6	12.5	22.7	22.8
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Dollar value of asset forfeitures on an annual basis (in millions).	4.3	4.4	20.7	4.5	4.6
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Dollar value of Building Renewal funds received (in thousands).	123	125	55	125	125

- Objectives:** 10 2007 Obj: By June 30, 2007, continue implementation of the Racial Profiling Settlement Agreement.
 2008 Obj: By June 30, 2008, continue implementation of the Racial Profiling Settlement Agreement.
 2009 Obj: By June 30, 2009, continue implementation of the Racial Profiling Settlement Agreement.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Install mobile camera units in patrol cars.	0	10	55	50	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of Highway Patrol and K-9 officers attending NHTSA professional traffic stop training course.	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of data analysis plan completed and implemented.	100	100	100	100	100
				Task involves RFP for data analysis services, contractor to formulate plan, and analysis of at least 12 months data.					
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of electronic data retained.	100	100	100	100	100

- Objectives:** 11 2007 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.
 2008 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.
 2009 Obj: Improve employee effectiveness and resource utilization by implementing a building and facilities program to address improvements, expansion, and work space needs.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS building renewal formula funded.	13	10	6.3	10	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of DPS Capital Improvement Plan projects funded.	0	0	0	50	50



PSA 2.0

PROGRAM SUMMARY

Program: PSA 2.0 HIGHWAY PATROL
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies. The Highway Patrol Division additionally provides services and enforcement in commercial motor vehicle, tow truck, school bus enforcement, and safety programs and is responsible for the air rescue and aviation services for the Arizona Department of Public Safety

Description:

The Highway Patrol program is comprised of Patrol, Commercial Vehicle Enforcement, and the Aviation subprograms. Patrol is aligned into three geographic regions: the Northern, Central, and Southern Bureaus. The Commercial Vehicle Enforcement Bureau and the Aviation Section are statewide programs administered centrally with satellite offices statewide.

This Program Contains the following Subprograms:

- ▶ Patrol
- ▶ Commercial Vehicle Enforcement
- ▶ Aviation



PSA 2.1

SUBPROGRAM SUMMARY

Program: PSA 2.1 PATROL
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To ensure the safe and expeditious use of the highway transportation system for the public and to provide assistance to local and county law enforcement agencies.

Description:

Officers patrol nearly 6,000 miles of state and federal highways and enforce Arizona traffic, criminal, state, and federal laws, and commercial vehicle regulations. The Patrol additionally investigates traffic collisions, controls motor vehicle traffic, conducts criminal interdiction programs, makes criminal arrests, supports other law enforcement agencies, promotes traffic awareness and safety through public awareness programs, and provides specialized training to other criminal justice agencies.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Ensure the safe and expeditious use of the highways by reducing collision and fatality rates.
 2008 Obj: Ensure the safe and expeditious use of the highways by reducing collision and fatality rates.
 2009 Obj: Ensure the safe and expeditious use of the highways by reducing collision and fatality rates.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Identify the top five collision causing driver behaviors as the basis for training relating to enforcement efforts.	N/A	5	5	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of collision reduction details targeting collision causing violations. Based on three details per each of the 17 districts per quarter. Collision reduction details target specific collision-causing violations (DUI, aggressive drivers, speed, etc.) and involve a minimum of 36 total man hours. These details are in addition to normal staffing requirements and can be conducted in a single day or over the course of several days.	226	204	288	204
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Operation CARE periods where special enforcement projects were conducted targeting collision causing violations and seat belt use. Based on 6 periods per year for each of the 17 patrol districts.	102	102	102	102
4	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	IP	Fatal highway collisions on Department of Public Safety patrolled roads	385	411	351	429
5	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.39	4.40	4.05	4.34

Objectives: 2 2007 Obj: Ensure the safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
 2008 Obj: Ensure the safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.
 2009 Obj: Ensure the safe and expeditious use of the highways by focusing enforcement efforts on aggressive and impaired drivers.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of multi-agency task force operations directed toward apprehension of impaired and aggressive drivers. Based on three per each of the four geographical bureaus per year.	100	12	170	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of officers who are HGN certified. Note: Includes officers and sergeants.	98	100	86.05	90
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of sworn officers with DRE certification. Includes officers and sergeants.	9.1	10	9.15	10



PSA 2.1

Objectives: 3 2007 Obj: Ensure the safe and expeditious movement of traffic by minimizing traffic delays as a result of unexpected closures.
2008 Obj: Ensure the safe and expeditious movement of traffic by minimizing traffic delays as a result of unexpected closures.
2009 Obj: Ensure the safe and expeditious movement of traffic by minimizing traffic delays as a result of unexpected closures.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of mandatory debriefings where half of traffic lanes in a specific direction are closed more than three hours.	N/A	100	98.5	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of reports prepared on instances where half the traffic lanes in a specified direction were closed for more than three hours. Reports will address best practices and procedures for minimizing extended road closure.	N/A	100	86.8	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of officers receiving additional training in collision investigation and accident scene management. Two additional officers per district, 17 districts.	41	34	24	34	34

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Deliver exemplary service through community outreach and education programs.
2008 Obj: Deliver exemplary service through community outreach and education programs.
2009 Obj: Deliver exemplary service through community outreach and education programs.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of citizens' academy per year. Each of the 9 geographic districts outside the Phoenix metropolitan area will host an academy and each of the two Phoenix Metro Bureaus will host an academy.	16	11	12	11
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of pro-active events that affect awareness of the driving age public. Each of the 4 geographical bureaus will participate in three events quarterly for a total of 48 for the Division.	48	48	228	48

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2007 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.
2008 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.
2009 Obj: Embody the highest standards of professionalism by implementing training concepts to reduce liability and promote core values.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of officers receiving a minimum of 2 hours roll call training per quarter. Roll call training was measured in hours through FY07.	9.5	8	22.8	95	95

Objectives: 2 2007 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year. In-service training includes Annual Officer Training (AOT) for sworn or Annual Civilian Training (ACT) for civilians or participation in AzGU programs.	N/A	90	100	90	90



PSA 2.1



- Objectives:**
- 3 2007 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.
 - 2008 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.
 - 2009 Obj: Improve employee effectiveness and resource utilization by maintaining proficiency in response to civil and natural emergencies.

Performance Measures:

ML		Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Civil Emergency Task Force training exercises.	16	15	27	15	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of inspections conducted to ensure availability of civil emergency equipment and report deficiencies. A minimum of one inspection in each of the 15 geographical districts.	N/A	15	43	15	15



PSA 2.2

SUBPROGRAM SUMMARY

Program: PSA 2.2 COMMERCIAL VEHICLE ENFORCEMENT
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 41-1711 et. seq.

Mission:

To provide technical and essential services to the law enforcement community in the areas of commercial vehicle, tow truck, and pupil transportation safety and enforcement, and provide assistance and guidance on the safe handling of toxic waste in relation to transportation issues.

Description:

The Commercial Vehicle Enforcement Bureau is the primary commercial motor vehicle, tow truck, and school bus safety enforcement arm of the Department of Public Safety. The bureau's responsibility includes the training of personnel and assistance to local agencies that have specific problems with commercial motor vehicle law enforcement. Additionally, the bureau responds to hazardous material incidents throughout the State involving accidental discharges of hazardous materials and trains personnel involved in this effort.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
 2008 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.
 2009 Obj: Ensure safe and expeditious use of the highways by reducing the rate of commercial vehicle collisions per 100,000 miles traveled.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Commercial vehicle enforcement details in high collision areas.	39	40	62	40	40
2	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Compliance reviews on targeted motor carriers.	94	80	132	80	80

Objectives: 2 2007 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2008 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.
 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certification of school bus drivers and school buses.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP School bus driver applications processed.	2,156	1,800	2257	1800	1,800
2	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP School bus driver records audited.	5,932	10,000	12,264	10,000	10,000
3	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Percent of school bus inspection completed. Note: number of school bus inspections was the measurement through FY07.	8,554	8,500	7,059	100	100
4	<input checked="" type="checkbox"/> <input type="checkbox"/>	OC Percent of school busses taken out of service based on inspections.	37	32	0	27	22

Objectives: 3 2007 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
 2008 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.
 2009 Obj: Protect the public through regulatory functions ensuring statutory requirements for certifications of tow trucks.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/> <input type="checkbox"/>	IP Number of tow truck inspections requested.	3,759	3,000	2,352	3,000	3,000
2	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Percent of tow truck inspections completed.	100	100	100	100	100
3	<input checked="" type="checkbox"/> <input type="checkbox"/>	OP Number of tow truck applications processed.	553	300	674	300	300
4	<input checked="" type="checkbox"/> <input type="checkbox"/>	EF Percent of tow truck applications processed within 30 days.	100	100	100	100	100
5	<input checked="" type="checkbox"/> <input type="checkbox"/>	EF Percent of tow truck renewals completed within a month of renewal date.	100	100	100	100	100



PSA 2.2

- Objectives:**
- 4 2007 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.
 - 2008 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.
 - 2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system through a statewide judicial training program on commercial vehicle issues.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Information and training presentations for judicial officials.	7	10	4	10	10

- ◆ **Goal:** 2 To embody the highest standards of integrity and professionalism

- Objectives:**
- 1 2007 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.
 - 2008 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.
 - 2009 Obj: Attract, train and retain high quality employees by providing specialized commercial vehicle enforcement training on a statewide basis.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of new Highway Patrol officers trained in commercial vehicle enforcement.	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of other agency personnel receiving requested commercial vehicle enforcement training.	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of classes designed to train Commercial Vehicle Enforcement Bureau and other agency personnel in hazardous materials standards.	3	2	4	2

- Objectives:**
- 2 2007 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
 - 2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.
 - 2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division wide skills development program.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	N/A	90	99	90
				In-service training includes Annual Officer Training (AOT) for sworn or Annual Civilian Training (ACT) for civilians or participation in AzGU programs.				



PSA 2.3

SUBPROGRAM SUMMARY

Program: PSA 2.3 AVIATION
Contact: Jack Lane, Division Chief
Phone: (602) 223-2348
Statute: A.R.S. §§ 28-240, 41-1834

Mission:

To provide an immediate, 24-hour per day, statewide air support response capability for critical occurrences and emergency situations, to provide aerial and logistical support for law enforcement, highway safety, and traffic enforcement operations, and to provide transport services in support of governmental operations and critical administrative functions.

Description:

The Aviation subprogram is comprised of four air rescue helicopter units, a fixed-wing air support unit, an aircraft maintenance unit, and administrative staff. The air rescue units are strategically based around the State to provide the most efficient and effective service. The air support and aircraft maintenance units are based in Phoenix at Sky Harbor Airport. Services provided include: first responder emergency medical services, technical rescue operations, medical and disaster evacuation, search operations, aerial and logistical support for law enforcement, highway safety and traffic enforcement operations, and transport services in support of governmental operations and critical administrative functions. To accomplish its mission, the subprogram operates and maintains a fleet of five rotary-wing and four fixed-wing aircraft.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
 2008 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.
 2009 Obj: Provide statewide air support for critical incidents, emergency situations, highway safety, and law enforcement operations by ensuring timely delivery of air rescue services.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of time helicopter fleet meets availability standard under scheduled maintenance program.	94.8	100	91	100	100
				Availability standard is 3 helicopters available statewide Mon-Thurs and 4 helicopters available statewide Fri-Sun.					
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of air rescue pilots meeting proficiency standards in the bureau ground and flight training program.	N/A	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent air rescue paramedics trained to state standards	100	100	100	100	100
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent crew members receiving technical rescue training	100	100	100	100	100

Objectives: 2 2007 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
 2008 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.
 2009 Obj: Provide statewide air support for critical incidents, highway safety, law enforcement operations, and transportation by ensuring timely delivery of fixed-wing services.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of time that at least one twin-engine aircraft is available under a scheduled aircraft maintenance program.	N/A	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of fixed wing pilot availability, within 2hrs notice, for law enforcement emergency transport missions.	N/A	100	100	100	100



PSA 2.3

Objectives: 3 2007 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.
2008 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.
2009 Obj: Provide statewide air support to assist officers with highway safety, patrol, and traffic enforcement efforts.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of helicopter flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	(27)	10	73	144	144
Note: Measurement changed from percent of increase starting FY08.									
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of fixed-wing flights to assist officers with highway safety, patrol, and traffic enforcement efforts.	10	10	46	60	60
Measurement changed from percent of increase in FY08.									

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Deliver exemplary service by providing community outreach and education programs.
2008 Obj: Deliver exemplary service by providing community outreach and education programs.
2009 Obj: Deliver exemplary service by providing community outreach and education programs.

Performance Measures:

Performance Measures:					FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of proactive events that affect public awareness.	132	64	93	64	64
Based on each of the four regional Air Rescue Units participating in a minimum of four events each quarter.									

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2007 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.
2008 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.
2009 Obj: Improve employee effectiveness and resource utilization by maintaining a division-wide skills development program.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	N/A	90	92	90	90
In service training includes Advanced Officer Training (AOT) for sworn or Advanced Civilian Training (ACT) for civilians or participation in AzGU programs.									



PSA 3.0



PROGRAM SUMMARY

Program: PSA 3.0 CRIMINAL INVESTIGATIONS
Contact: Pennie Gillette-Stroud, Division Chief
Phone: (602) 223-2812
Statute: A.R.S. §§ 41-1761 et. seq.

Mission:

To protect the public by deterring crime using innovative investigative and specialized enforcement strategies and resources.

Description:

The Criminal Investigations Division provides statewide investigative, specialized enforcement, and high risk response support to federal, state, and local criminal justice agencies. The Division conducts investigations regarding narcotic trafficking, organized crime, intelligence, illegal immigration and border security, vehicle theft, gangs, computer and financial crimes, as well as major crime investigations when requested by other criminal justice agencies. The Division provides specialized high risk response to acts of extraordinary violence and domestic preparedness incidents.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Ensure the safe and expeditious use of highways by supporting traffic safety efforts with professional vehicular crime investigations.
 2008 Obj: Ensure the safe and expeditious use of highways by supporting traffic safety efforts with professional vehicular crime investigations.
 2009 Obj: Ensure the safe and expeditious use of highways by supporting traffic safety efforts with professional vehicular crime investigations.

Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of accident reconstruction requests.	212	239	95	279	285
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of DPS officers trained to NHTSA standards in accident reconstruction under a program coordinated by the Investigations Bureau.	41	40	30	40	40

Objectives: 2 2007 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.
 2008 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.
 2009 Obj: Protect the public through crime deterrence, investigative techniques and criminal information.

Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of counter-terrorism partners co-located at ACTIC.	41	43	43	45	47
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of personnel committed to task forces combating identity theft.	1	6	4	6	6
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of significant identity theft investigations.	6	15	52	20	20
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of investigations completed in support of sex-offender registration programs.	28	120	117	120	120



PSA 3.0



Objectives: 3 2007 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
2008 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.
2009 Obj: Provide law enforcement assistance to local agencies and the criminal justice system.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Counter-drug assessments published per year.	4	4	4	4
				Note: support of local efforts through intelligence initiatives.				
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of intelligence reports disseminated in support of local initiatives on drugs, organized crime, gangs and auto theft.	Unkn	1,200	13,513	1,200
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of geospatial products provided in support of local intelligence initiatives.	330	380	1,016	400
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of serial crime hits provided in support of local intelligence initiatives.	25	25	12	25
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of serial crime reports entered into the Sex Crime Network System.	100	100	176	100
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of GIITEM street gang intelligence bulletins published.	1	12	12	12
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of intelligence reports received.	Unkn	1,200	972	1,200
				Note: Intelligence reports in compliance with 28 CFR Part 23.				
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of Rocky Mountain Information Network (RMIN) member agencies served.	1,022	950	1,034	950
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies with RMIN connectivity.	559	800	508	600
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of RMIN database inquiries.	191,163	80,000	228,618	85,000
11	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of RMIN analytical requests.	164	225	185	250
12	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Gang Liaison Officers.	15	15	3	15
13	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of agencies participating in GIITEM gang database.	50	50	66	70
14	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of major gang enforcement operations conducted by GIITEM.	4	4	32	12
15	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of minor gang enforcement operations conducted by GIITEM.	25	25	49	36
16	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of information systems available to analysts and officers at ACTIC.	48	53	154	60
17	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of intelligence reports received from other divisions of DPS.	1,200	1,200	0	1,200
18	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of criminal organizations trafficking in narcotics identified and disrupted.	4	4	15	4
19	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OP	Number of clandestine labs dismantled	66	50	36	50
				Note: Performance measure refined to reflect labs dismantled and networks disrupted in FY08 and FY09. Revision under review by OSPB since this is related to a budget issue. Proposed wording of measure is: "Number of clandestine labs dismantled and distribution networks disrupted".				
20	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of reports received under the precursor chemical regulation program.	20	10	62	10
21	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of leads generated by the precursor chemical regulation program.	11	150	24	150
22	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of stolen vehicles recovered by detectives assigned to the auto theft task force.	2,670	2,750	3,301	2,750
23	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of chop shops dismantled by the auto theft task force.	47	45	15	45
24	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of insurance fraud investigations conducted by detectives in the auto theft task force.	42	50	42	50
25	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of auto salvage/storage/auCTION yards inspected by detectives in the vehicle theft task force.	50	50	92	50
26	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of felony suspects arrested by detectives in the vehicle theft task force.	290	300	366	300



PSA 3.0



				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
27	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic cases requested for examination. Note: Performance measurement redefined beginning in FY08.	225	200	424	450	475
28	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Amount of gigabytes analyzed by forensic examiners. Note: This is a new performance measure beginning in FY08.			N/A	45,000	47,500
29	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of computer forensic training sessions conducted or coordinated by DPS forensic detectives.	30	6	56	55	55
30	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of independent investigations at the request of other jurisdictions. Note: DPS supports local jurisdictions with criminal and administrative investigations including officer involved shootings, public corruption, critical incidents and other specialty inquiries.	150	50	191	50	50
31	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of responses to police situations involving the use of special weapons or tactics, explosives, dangerous materials or high risk activity.	85	200	480	200	200
◆ Goal: 2 To deliver exemplary service									
Objectives: 1 2007 Obj: Provide service and public information by fostering partnerships with the community and stakeholders. 2008 Obj: Provide service and public information by fostering partnerships with the community and stakeholders. 2009 Obj: Provide service and public information by fostering partnerships with the community and stakeholders.									
Performance Measures:									
ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of gang summits GIITEM will coordinate for criminal justice executives.	1	1	1	1	1
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of regional gang public information programs coordinated by GIITEM.	7	20	99	60	60
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of graffiti abatement programs established with liaisons between GIITEM and community groups.	0	10	10	10	10
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of web sites established and maintained by GIITEM for gang related communication with stakeholders.	1	1	2	1	1
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of community awareness programs conducted by the ACTIC.	75	25	193	25	25
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Criminal Investigations Division community outreach programs presented.	4	4	55	3	4
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of community awareness programs presented by computer forensic examiners. Note: this is a new performance measure.			15	15	15
◆ Goal: 3 To embody the highest standards of integrity and professionalism									
Objectives: 1 2007 Obj: Implement training and management concepts to reduce liability and promote core values. 2008 Obj: Implement training and management concepts to reduce liability and promote core values. 2009 Obj: Implement training and management concepts to reduce liability and promote core values.									
Performance Measures:									
ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of CID personnel attending training beyond mandated in-service to increase skills relating to their assignment.	66	66	100	66	66



PSA 3.0



Objectives: 2 2007 Obj: Improve employee effectiveness and resource utilization.
2008 Obj: Improve employee effectiveness and resource utilization.
2009 Obj: Improve employee effectiveness and resource utilization.

Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees attending 8-hrs agency mandated training per year. This includes Az-POST mandated AOT for sworn or DPS mandated ACT for civilians.	100	90	100	90	90
2	<input type="checkbox"/>	<input type="checkbox"/>	IP	Percent of comprehensive investigative support technology plan implemented.	1	1	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of research and development projects conducted by computer forensic examiners.			31	35	40



PSA 4.0

PROGRAM SUMMARY

Program: PSA 4.0 CRIMINAL JUSTICE SUPPORT
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1711 to 1712, 1750

Mission:

To provide professional and effective scientific, technical, regulatory, and operational support to the Department of Public Safety, the criminal justice community, and the public.

Description:

The Criminal Justice Support Division (CJSD) is responsible for developing and coordinating scientific, technical, regulatory, and support services essential to the promotion of public safety in Arizona. Special attention is given to providing scientific analysis and criminal justice support to Arizona's criminal justice agencies. CJSD further develops, operates, and maintains the data processing and data/voice communications systems that operate statewide. This program contains the following subprograms: Scientific Analysis, Communications, Information Systems, Criminal Information and Licensing, and Fingerprint Board.

This Program Contains the following Subprograms:

- ▶ Scientific Analysis
- ▶ Communications
- ▶ Information Systems
- ▶ Criminal Information and Licensing



PSA 4.1

SUBPROGRAM SUMMARY

Program: PSA 4.1 SCIENTIFIC ANALYSIS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1761 et. seq.

Mission:

To assist the Department, the Arizona criminal justice community, and the public in the timely investigation and adjudication of criminal cases by utilizing state-of-the-art analytical techniques, providing the most accurate scientific analysis of evidence, and presenting expert court testimony.

Description:

The Scientific Analysis subprogram provides scientific analysis of evidence, technical crime scene assistance, secure storage of evidentiary items, training, and expert testimony to all criminal justice agencies in the State. Scientific and technical services are provided in the areas of DNA, Serology, Toxicology (drugs and poisons in biological specimens), Breath and Blood Alcohol, Controlled Substances (drugs), Firearms and Tool Marks, Footwear and Tire Tracks, Trace Evidence (explosives, arson, hairs, fibers, paint, glass, etc.), Latent Fingerprints, Questioned Documents, and Photography.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2008 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.
 2009 Obj: Promote public safety by providing scientific analysis services to local law enforcement and criminal justice agencies.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of scientific analysis cases submitted.	49,519	54,471	52,026	56,188	60,683
2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EF	Percent of crime lab cases over 30 days old	6.2	5.0	3.6	4.0	3.0
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of arrestee DNA samples submitted.			N/A	5,000	10,000
				Note: New measure for FY08 as required under HB2787, 48th Legislature					
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of arrestee DNA samples profiled.			N/A	100	100
				Note: New measure for FY08.					
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of arrestee DNA profiles resulting in CODIS hits.			N/A	25	75
				Note: New measure for FY08.					

Objectives: 2 2007 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2008 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.
 2009 Obj: Promote public safety in Arizona by reducing storage of evidence no longer required for court or investigatory needs.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of evidence disposals conducted annually by the Crime Laboratory system.	3	3	3.3	108	108
				Note: measurement changed from average monthly disposals per region to annual disposals throughout the entire system in FY08.					

Objectives: 3 2007 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona
 2008 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona
 2009 Obj: Promote public safety by enhancing scientific analysis capability and service through a new facility in Southern Arizona

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Southern Regional Crime Laboratory completed.	0	seek funds	5	60	100

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2009 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Develop and maintain a formula based on workload data to ensure adequate staffing for exemplary customer service.	1	1	1	1	1



PSA 4.1

- Objectives:** 2 2007 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
2008 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.
2009 Obj: Improve customer service by replacing 20% of the obsolete scientific equipment each fiscal year.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of obsolete scientific equipment replaced.				
				28.8	20	29	20	20

- Objectives:** 3 2007 Obj: Deliver exemplary service by providing public outreach and education programs.
2008 Obj: Deliver exemplary service by providing public outreach and education programs.
2009 Obj: Deliver exemplary service by providing public outreach and education programs.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009		
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate		
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Presentations given by regional crime laboratories.		8	8	42	32	32

Note: Beginning with FY07, measuring system wide rather than by regional lab.

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

- Objectives:** 1 2007 Obj: By June 30, 2007, send 100 percent of all employees to one essential forensic science/professional development training session and send 67 percent to two training sessions.
2008 Obj: By June 30, 2008, provide employees with agency in-service training and job-specific forensic science/professional development training.
2009 Obj: By June 30, 2009, provide employees with agency in-service training and job-specific forensic science/professional development training.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving one job-specific training session.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of scientific analysis employees receiving two job-specific training sessions.	54	67	71	75	75
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of employees attending 8hrs agency mandated training per year.			100	90	90



PSA 4.2

SUBPROGRAM SUMMARY

Program: PSA 4.2 COMMUNICATIONS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. §§ 41-1713, 41-1749

Mission:

To ensure officer and public safety comes first by giving assistance and information to the public; providing statewide radio dispatch services for the Department of Public Safety, emergency medical services, and other criminal justice agencies; and providing design, coordination, construction, and maintenance services for statewide radio, voice, and data telecommunications systems.

Description:

Communications operates three dispatch centers located in Phoenix, Tucson, and Flagstaff to facilitate the flow of information and provide assistance to the public, Department of Public Safety officers, criminal justice agencies, and emergency service providers. In addition, this subprogram provides the infrastructure to support public safety services for state, county/local governmental agencies, and the Emergency Medical Communications System (EMSCOMM).

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Protect the public by reducing operational communications response time for 911 calls.
 2008 Obj: Protect the public by reducing operational communications response time for 911 calls.
 2009 Obj: Protect the public by reducing operational communications response time for 911 calls.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> IP	Number of 9-1-1 calls answered by operational communications.		224,091	230,000	230,000
2	<input checked="" type="checkbox"/>	<input type="checkbox"/> IP	Number of administrative calls answered by operational communications.		654,511	660,000	660,000
3	<input type="checkbox"/>	<input type="checkbox"/> OC	Percent of 9-1-1 calls answered in 10 seconds or less.		94	95	96

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Improve customer service by developing a staffing plan based on workload data.
 2008 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.
 2009 Obj: Improve customer service by using a workload based staffing plan as the basis for budget requests.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	Number of workload formulas developed to ensure adequate staffing for exemplary customer service.		N/A	1	1
Note: one per bureau.							

Objectives: 2 2007 Obj: Improve customer service by developing a scheduled replacement plan for obsolete equipment, computers, and technology
 2008 Obj: Improve customer service by implementing a scheduled replacement plan for obsolete equipment, computers and technology.
 2009 Obj: Improve customer service by using a scheduled replacement plan for obsolete equipment, computers and technology as the basis for fiscal requests.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	Number of replacement schedule plans developed and implemented for obsolete equipment, computers and technology.		N/A	1	1

Objectives: 3 2007 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
 2008 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.
 2009 Obj: Improve customer service using a scheduled replacement program for obsolete equipment.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	Number of portable radios replaced.		92	206	82
2	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	Number of mobile radios replaced.		194	136	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/> OP	Number of base stations replaced.		1	10	0

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2007 Obj: By June 30, 2007, provide employees with a minimum of 8 hours skill or professional development training.
 2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hours skill or professional development training.



PSA 4.2



2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hours skill or professional development training.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of personnel attending 8-hours agency mandated training per year.	N/A	90	99	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Wireless Systems Bureau employees attending one job-specific training class. Note: new measure beginning in FY08.			NA	50	60

Note: new measure beginning in FY08.

Objectives: 2 2007 Obj: Improve employee effectiveness and operational communication services by researching and securing funding for dispatch console upgrades.

2008 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.

2009 Obj: Improve employee effectiveness and operational communication services by upgrading dispatch consoles.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of obsolete dispatch consoles upgraded.	N/A	seek funds	0	0	20

Note: Substantial budget issue submitted for funding in FY09.

Objectives: 3 2007 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

2008 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

2009 Obj: Improve employee effectiveness and operational communication services through infrastructure support to microwave, interoperable radio, and mobile data systems.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Southern Loop Microwave Project completed.		2	25	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Digital microwave paths installed and activated.	N/A	1	1	3
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of microwave sites upgraded.	N/A	4	0	3
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of mobile data computer (MDC) sites added to the system.	N/A	5	2	5
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of mobile data computer (MDC) expansions. Note: MDCs added to the system.	110	180	150	200
								60

Note: MDCs added to the system.



PSA 4.3

SUBPROGRAM SUMMARY

Program: PSA 4.3 INFORMATION SYSTEMS
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. § 41-1713

Mission:

To provide information services to internal and external DPS customers in support of public safety and to improve department efficiency through automation and the application of new technology.

Description:

The Information Systems subprogram designs, develops, maintains, and operates automated computer systems to support the enforcement, investigative, and administrative functions of the Agency. These programs include the statewide criminal justice information on-line network used by all criminal justice agencies in Arizona.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Promote public safety by enhancing the capability of criminal information systems and the sharing of information.
 2008 Obj: Promote public safety by enhancing the capability of criminal information systems and the sharing of information.
 2009 Obj: Promote public safety by enhancing the capability of criminal information systems and the sharing of information.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of enhancement to ACJIS message switch with technology to handle XML and web services.	Develop	Install	80	95	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of completion to Arizona Disposition Reporting System.			33	70	90

Objectives: 2 2007 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2008 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.
 2009 Obj: Promote public safety in Arizona by providing technical support services to local law enforcement and criminal justice agencies.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent ACJIS system availability.				
				99.7	99.7	99.8	99.7	99.7

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2009 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

Performance Measures:					FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input type="checkbox"/>	<input type="checkbox"/>	IP	Develop 1 staffing formula per bureau.	1	1	1	1	1

Objectives: 2 2007 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2008 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.
 2009 Obj: Improve customer service through a scheduled replacement program for obsolete computers and technology.

Performance Measures:

Performance Measures:				FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type	Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of personal computers replaced in		457	500	500

Note: first year funding is in FY08.



PSA 4.3



- Objectives:** 3 2007 Obj: Improve customer service by providing information technology users with timely support.
2008 Obj: Improve customer service by providing information technology users with timely support.
2009 Obj: Improve customer service by providing information technology users with timely support.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percentage of network PCs managed by Unicenter software.	N/A	25	25	35	50
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of legacy applications converted through refreshed technology.	5	Seek Funds	0	2	5
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of phased automated, integrated records management system to facilitate agency wide information sharing.	N/A	Phase I	2	5	15
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of PC support work orders over 30 days old - Northern Region. Note: new measure beginning FY08			2	10	10
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of PC support work orders over 30 days old - Central Region. Note: New measure beginning FY08			44	20	10
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of PC support work orders over 30 days old - Southern Region. Note: New measure beginning FY08			40	20	10
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Number of Application Development Data Processing Service Requests more than 60 days old. Note: New measure beginning FY08			79	60	50
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of employees migrated to the web portal Note: web portal to be implemented in FY08			N/A	100	500

- ◆ **Goal:** 3 To embody the highest standards of integrity and professionalism.

- Objectives:** 1 2007 Obj: By June 30, 2007, provide employees with a minimum of 8 hrs skill or professional training.
2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hrs skill or professional training.
2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hrs skill or professional training.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hrs agency mandated training per year.	N/A	90	99	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending a job-specific training session.			N/A	33	33
Note: This is a new performance measure implemented in FY08									



PSA 4.4



SUBPROGRAM SUMMARY

Program: PSA 4.4 CRIMINAL INFORMATION AND LICENSING
Contact: Georgene Ramming, Division Chief
Phone: (602) 223-2400
Statute: A.R.S. Titles 24, 26, 32, 41; §§ 41-1750, 41-2401 et. seq.

Mission:

To provide efficient and responsive criminal information and regulatory services to the criminal justice community and the public as mandated by federal and state law.

Description:

The Criminal Information and Licensing subprogram includes management of the Arizona central state repository of criminal history information and the statewide Arizona Automated Fingerprint Identification System (AZAFIS). It coordinates access for Arizona Criminal Justice Information System (ACJIS) and administers the concealed weapons, sex offender registration and community notification compliance, and private investigation and security guard licensing programs. It provides training/certification and compliance monitoring for AZAFIS, the central state repository, and the ACJIS network; background checks for private investigation licensing, security guard licensing, concealed carry permits, and other authorized private and government entities. Additionally this subprogram compiles and publishes the Arizona Uniform Crime Report.

◆ **Goal:** 1 To promote public safety in Arizona

Objectives: 1 2007 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2008 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.
 2009 Obj: Promote public safety and improve quality of life for residents by enforcing sex offender registration requirements.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of all registered sex offender addresses verified annually.	80	90	70.2	90	100

Objectives: 2 2007 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2008 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.
 2009 Obj: Promote public safety by expanding law enforcement access to fingerprint and criminal history records.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/> EF	Average number of days required to process an arrest disposition.		26	15	15
2	<input checked="" type="checkbox"/>	<input type="checkbox"/> OC	Implement Arizona Disposition Reporting System (ADRS) in each of the 15 counties in Arizona. Note: new measure beginning FY08.		0	1	2
3	<input checked="" type="checkbox"/>	<input type="checkbox"/> IP	Number of additional law enforcement agencies added to the Arizona Incident Based Reporting System (AIBRS). Note: new measure beginning FY08.		0	1	1

Objectives: 3 2007 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 7%.
 2008 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.
 2009 Obj: Promote public safety by maintaining the Arizona sex offender absconder rate at 6%.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of Arizona sex offenders in absconder status.	N/A	7.0	4.8	6.0

Objectives: 4 2007 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2008 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.
 2009 Obj: Promote public safety by enhancing capability of criminal information systems and the sharing of information.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of online ACJIS Terminal Operator Certification Project completed.		0	25	75	
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of identities verified and validated through fingerprint searches using the MetaMorpho system upgrade. Note: new measure beginning FY08.	N/A	Install	N/A	70	90

◆ **Goal:** 2 To deliver exemplary service

Objectives: 1 2007 Obj: Improve customer service by determining staffing needs in proportion to workload.
 2008 Obj: Improve customer service by determining staffing needs in proportion to workload.



PSA 4.4



2009 Obj: Improve customer service by determining staffing needs in proportion to workload.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Develop and maintain one staffing formula per bureau.	1	1	1	2	2
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of annual criminal history compliance reviews conducted.			6	25	50

Objectives: 2 2007 Obj: Improve customer service and reduce licensing delays through electronic transmittal of fingerprints.
2008 Obj: Improve customer service and reduce licensing delays through electronic transmittal of fingerprints.
2009 Obj: Improve customer service and reduce licensing delays through electronic transmittal of fingerprints.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of electronic transmittal of fingerprints project completed.		5	50	100

Objectives: 3 2007 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.
2008 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.
2009 Obj: Improve customer service by providing timely response to public records, criminal history, and license requests.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	QL	Arizona Automated Fingerprint Identification System percent of system reliability Note: OSPB designated budget issue. Petitioned for wording change to read: Percent of Automated Fingerprint Id System (AFIS) reliability.	98	98	98	98
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of AFIS electronic Optical Print and Photo System (OPPIS) project completed.		5	75	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Reduce backlogged fingerprint arrest cards.		7002	0	0
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of completion for software conversion to browser-based application in Concealed Weapons Permit Unit.	N/A	Study	5	100
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of completion for software conversion to browser-based access for Applicant Team.		5	25	100
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of completion for software conversion to browser-based access for the Applicant Clearance Card Team.		5	25	100

◆ **Goal:** 3 To embody the highest standards of integrity and professionalism

Objectives: 1 2007 Obj: By June 30, 2007, provide employees with a minimum of 8 hrs skill or professional training.
2008 Obj: By June 30, 2008, provide employees with a minimum of 8 hrs skill or professional training.
2009 Obj: By June 30, 2009, provide employees with a minimum of 8 hrs skill or professional training.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of employees attending 8-hours agency mandated training per year.	N/A	90	99	90	90



PSA 5.0

PROGRAM SUMMARY

Program: PSA 5.0 GOVERNOR'S OFFICE OF HIGHWAY SAFETY
Contact: Richard Fimbres, Director
Phone: (602) 255-3216
Statute: A.R.S. § 28-611

Mission:

To be the focal point for highway safety issues in Arizona, the Governor's Office of Highway Safety (GOHS) provides leadership by developing, promoting, and coordinating programs; influencing public and private policy; and increasing public awareness of highway safety.

Description:

The GOHS develops the Arizona Highway Safety Plan (HSP) through annual problem identification and analysis of traffic records, citations, convictions, judicial outcome, incarcerations, assessments, screening, treatment, prevention, and surveys. The HSP serves as a means for the reduction of traffic crashes, deaths, injuries, and property damage resulting from accidents on public roads. GOHS develops, promotes, and implements effective education, engineering, and enforcement programs toward ending preventable crashes and reducing economic costs associated with vehicle use and highway travel. Through the GOHS Director, a channel of communication and understanding has been developed between the Governor's Office, the legislature, state agencies, political subdivisions, and activist groups concerning all aspects of the statewide highway safety program. One emphasis of the highway safety funding process is to provide "seed" money to develop effective programs which can become operational within a three-year period. If the program(s) is/are successful, the state or local jurisdiction will establish the program(s) as a permanent responsibility of the jurisdiction. Problem identification involves the study of relationships between collisions and the characteristics of population, licensed drivers, registered vehicles, and vehicle miles traveled. Drivers can be classified into subgroups according to age, sex, etc. Vehicles can be divided into subgroups according to year, make, body style, etc. Roads can be divided into subgroups according to number of lanes, type of surface, political subdivision, etc. Collisions can be further analyzed in terms of the time, day, and month; age and sex of drivers; primary collision factors; and use of safety equipment. Other factors also influence motor vehicle collisions and are considered in conducting comparative analyses between jurisdictions. For example, variations in composition of population, modes of transportation, the highway system, economic conditions, climate, and the effective strength of law enforcement agencies are influential. The selection of collision comparisons requires the exercise of judgment.

◆ **Goal:** 1 To decrease the fatality rate per 100 million vehicle miles traveled (VMT) from the base level of 2.06 in 2001.

Objectives: 1 2007 Obj: By September 30, 2007, analyze statewide/local traffic data, review proposals & develop a FY2008 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues to consider.
 2008 Obj: By September 30, 2008, analyze statewide/local traffic data, review proposals & develop a FY2009 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues to consider.
 2009 Obj: By September 30, 2009, analyze statewide/local traffic data, review proposals & develop a FY2010 Highway Safety Plan with performance measures, project/program descriptions, objectives, costs time frames, evaluation & legislative issues to consider.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP Grant Proposals received from jurisdictions.	165	160	166	160	160
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Contracts negotiated, written, and executed.	184	150	190	150	150
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Crashes (prior calendar year). ADOT does not have crash data available at this time.	138,791	140,000	N/A	140,000	140,000
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Miles traveled fatality rate (prior calendar year). ADOT does not have crash data available at this time.	1.97	2.0	N/A	1.95	1.93
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total statewide fatalities (prior calendar year). ADOT does not have crash data available at this time.	1,179	1,100	N/A	1,150	1,150
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total persons injured (prior calendar year). ADOT does not have crash data available at this time.	70,050	76,500	N/A	72,000	72,000

◆ **Goal:** 2 To have the percentage of increase of the total number of persons killed be less than the percentage of increase of VMT and population in the base year of 2001.

Objectives: 1 2007 Obj: By September 30, 2007, reduce alcohol involvement in crashes and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.
 2008 Obj: By September 30, 2008, reduce alcohol involvement in crashes and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.
 2009 Obj: By September 30, 2009, reduce alcohol involvement in crashes and continue to evaluate the countermeasures, make necessary adjustments and research/analyze expected national and state legislative initiatives.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Placement/contracts for DUI enforcement vehicles.	5	10	7	10	5
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Placement/contracts for alcohol-detection devices.	50	20	10	10	10
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Agencies participating in DUI task forces.	60	60	48	60	60



PSA 5.0



				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type						
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	DUI enforcement patrols.	60	60	60	60
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Officers receiving standardized field sobriety/horizontal gaze nystagmus/drug recognition expert training.	425	450	450	450
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Alcohol-related fatalities (prior calendar year).	232	270	N/A	250
				ADOT does not have crash data available at this time.				240
Objectives:	2	2007	Obj:	By September 30, 2007, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.				
		2008	Obj:	By September 30, 2008, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.				
		2009	Obj:	By September 30, 2009, GOHS will analyze expected national & state legislative initiatives, continue youth related workshops on liquor laws and revocation/suspension of driving privileges of drivers under 21 who attempt to purchase or use liquor.				
Performance Measures:								
ML	Budget	Type			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Officers, prosecutors, and judges attending GOHS Summit training on DUI, Speed, Seat Belt, etc.	400	400	400	400
◆ Goal:	3	To have the percentage of increase of the total number of persons injured from the base level of 73,962 in 2001 be less than the percentage of increase of VMT and population.						
Objectives:	1	2007	Obj:	By September 30, 2007, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.				
		2008	Obj:	By September 30, 2008, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.				
		2009	Obj:	By September 30, 2009, continue enforcement, public information, training, surveys, and research/analyze expected national and state legislative issues.				
Performance Measures:								
ML	Budget	Type			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Agencies participating in public information & education/enforcement projects.	45	45	42	40
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Public information & education campaigns developed each calendar quarter.	4	4	4	4
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Enforcement/training/public information & education events.	24	25	30	25
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of seat belt use (prior calendar year).	Ukn	90	79	85
				GOHS is in the middle of current seat belt, CSS and M/C Helmet surveys. No current data available.				90
Objectives:	2	2007	Obj:	By September 30, 2007, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.				
		2008	Obj:	By September 30, 2008, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.				
		2009	Obj:	By September 30, 2009, conduct a combined public awareness and enforcement campaign stressing the safety value of properly secured child restraints and urging parents not to transport children in the cargo area of pickup trucks.				
Performance Measures:								
ML	Budget	Type			FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of child safety belt use.	ukn	90	N/A	90
				Crash related statistics have to be extrapolated due to differences in the state and federal fiscal year and calendar year reporting.				



PSA 6.0

PROGRAM SUMMARY

Program: PSA 6.0 ARIZONA PEACE OFFICER STANDARDS AND TRAINING
Contact: Mr. Tom Hammarstrom, Executive Director
Phone: (602) 223-2514
Statute: A.R.S. §§ 41-1822 et. seq.

Mission:

To ensure professionalism, integrity, and public trust by providing training and maintaining standards for peace officers in the State of Arizona.

Description:

The Arizona Peace Officer Standards and Training Board (POST) is composed of thirteen members appointed by the Governor according to the provisions of A.R.S. § 41-1828.01. The program provides the following: funding for basic training academies; reimbursement for materials and supplies; continuing training for law enforcement officers (i.e., sponsorship, financial support, and actual delivery); development of standards for law enforcement officers (i.e., physical, educational, and proficiency skills); certification and decertification of law enforcement officers; and the development of standards for correctional officers.

◆ **Goal:** 1 To develop, implement, and update standards for the selection, retention, and training of peace officers and corrections officers.

Objectives: 1 2007 Obj: By June 2007, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2008 Obj: By June 2008, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.
 2009 Obj: By June 2009, review in-depth and update 33% of the existing curricula in the law enforcement and corrections basic courses.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent of curricula review completed.	25.5	33	38	33	33
Objectives: 2 2007 Obj: By June 30, 2007, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.								
2008 Obj: By June 30, 2008, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.								
2009 Obj: By June 30, 2009, review and update model lesson plans covering 100% of the existing law enforcement basic course topics and performance objectives.								

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent of model lesson plans developed for distribution.	100	100	100	100	100
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of academies utilizing over 80% of model lesson plans	100	100	100	100	100
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Percent increase in field training officer satisfaction with academy training programs.	TBD	TBD	TBD	TBD	TBD
System not in place to measure field training officer's satisfaction with academy training programs. No baseline data established for estimates from FY07 on.								
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL Establish a system to monitor field training officer satisfaction with academy training programs.	0	1	0	1	N/A

Objectives: 3 2007 Obj: By June 30, 2007, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2008 Obj: By June 30, 2008, ensure 100% of Arizona law enforcement academies use POST standardized exams.
 2009 Obj: By June 30, 2009, ensure 100% of Arizona law enforcement academies use POST standardized exams.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Percent of academies using standardized competency examinations.	100	100	100	100	100

Objectives: 4 2007 Obj: By June 30, 2007, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2008 Obj: By June 30, 2008, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.
 2009 Obj: By June 30, 2009, review and update, if necessary, 100% of POST administrative rules governing the minimum standards and training requirements for peace officers and corrections officers.

Performance Measures:

ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Percent of administrative rules reviewed.	100	100	100	100	100



PSA 6.0



◆ **Goal:** 2 To promote and uniformly enforce compliance with the standards prescribed for peace officers and corrections officers.

Objectives: 1 2007 Obj: By June 30, 2007, complete new hire compliance audits in less than 30 days.
2008 Obj: By June 30, 2008, complete new hire compliance audits in less than 30 days.
2009 Obj: By June 30, 2009, complete new hire compliance audits in less than 30 days.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	New hires.	1599	1700	1461	1500	1600
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Peace officers requiring basic training.	1058	1100	1187	1150	1200
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Agencies to be audited.	169	169	170	170	170
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Certified peace officers.	14,488	15,000	14,853	15,000	16,500
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Corrections officers.	5672	6000	5,313	5,500	6,000
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	New hire minimum qualification compliance audits conducted.	1599	1600	1,461	1600	1650
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days required to conduct new hire audits.	29	30	29	30	30
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Mandated in-service training compliance audits conducted.	1116	1200	1,040	1,300	1,300

Objectives: 2 2007 Obj: By June 30, 2007, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
2008 Obj: By June 30, 2008, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.
2009 Obj: By June 30, 2009, maintain a rate of law enforcement agency non-compliance with minimum standards for peace officers of less than 10%.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of agencies in non-compliance.	10	10	13	10

Objectives: 3 2007 Obj: By June 30, 2007, audit 50% of the basic academies.
2008 Obj: By June 30, 2008, audit 50% of the basic academies.
2009 Obj: By June 30, 2009, audit 50% of the basic academies.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP Academy audits completed.	3	6	2	4	4

Objectives: 4 2007 Obj: By June 30, 2007, complete decertification investigations for presentation to the board in 100 days.
2008 Obj: By June 30, 2008, complete decertification investigations for presentation to the board in 100 days.
2009 Obj: By June 30, 2009, complete decertification investigations for presentation to the board in 100 days.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Days to complete decertification investigations.	126	100	122	100	125

◆ **Goal:** 3 To recommend curricula and promote advanced law enforcement courses in universities and colleges in conjunction with their governing bodies.

Objectives: 1 2007 Obj: By June 30, 2007, increase the number of law enforcement courses qualifying for both POST and college training credits.
2008 Obj: By June 30, 2008, increase the number of law enforcement courses qualifying for both POST and college training credits.
2009 Obj: By June 30, 2009, increase the number of law enforcement courses qualifying for both POST and college training credits.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Administration of Justice programs giving credit for POST training.	12	12	12	12	12
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	POST courses qualifying for college credit.	14	15	15	16	16
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	College courses qualifying for POST mandated training credit.	710	730	710	730	730

◆ **Goal:** 4 To maximize the funds available for peace officer training by using available training facilities, minimizing operational costs, and augmenting funds by seeking grants.

Objectives: 1 2007 Obj: By June 30, 2007, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2008 Obj: By June 30, 2008, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.
2009 Obj: By June 30, 2009, increase the number of partnerships which optimize training fund expenditures through intergovernmental agreements by 5 percent each year.



PSA 6.0



Performance Measures:

	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Inter-governmental agreements and partnerships.	21	25	29	30	30
Objectives:	2	2007 Obj:	By June 30, 2007, obtain public sector grant funding to equal 2% of annual CJEF revenues.						
		2008 Obj:	By June 30, 2008, obtain public sector grant funding to equal 2% of annual CJEF revenues.						
		2009 Obj:	By June 30, 2009, obtain public sector grant funding to equal 2% of annual CJEF revenues.						

Performance Measures:

ML Budget Type				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate					
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Revenues received from public sources (\$ thousands).					462	275	366	200	200
Objectives:	3	2007 Obj: By June 30, 2007, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.											
		2008 Obj: By June 30, 2008, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.											
		2009 Obj: By June 30, 2009, find practical and sensible ways to improve customer service, reduce costs, and eliminate duplication.											

Performance Measures:

ML Budget Type				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Efficiency review ideas received.	6	8	6	8	10
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Efficiency review ideas considered for implementation.	6	8	6	8	10
◆ Goal:	5	To enhance the professional development of peace officers through continuous improvement of basic and in-service training, and to provide for a comprehensive system for agency attainment of POST-mandated training.							
Objectives:	1	2007 Obj: By June 30, 2007, increase the number of instructors teaching POST-sponsored training programs.							
		2008 Obj: By June 30, 2008, increase the number of instructors teaching POST-sponsored training programs.							
		2009 Obj: By June 30, 2009, increase the number of instructors teaching POST-sponsored training programs.							

Performance Measures:

				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Qualified instructors teaching POST programs.	331	300	357	360	370
Objectives:	2	2007 Obj:	By June 30, 2007, increase the number of POST provided Train-the-Trainer programs.						
		2008 Obj:	By June 30, 2008, increase the number of POST provided Train-the-Trainer programs.						
		2009 Obj:	By June 30, 2009, increase the number of POST provided Train-the-Trainer programs.						

Performance Measures:

				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Train-the-trainer programs provided to agencies.				
Objectives:	3	2007	Obj:	By June 30, 2007 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.				
		2008	Obj:	By June 30, 2008 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.				
		2009	Obj:	By June 30, 2009 the number of peace officers attending POST-provided, in-service training programs qualifying for mandated training credit.				

Performance Measures:

	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Calendar School Programs presented by POST and the Community Policing Institute.	161	175	211	210	220
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Attendees of Calendar Schools.	3110	4000	6,542	5,000	5,000
Objectives:	4	2007	Obj:	By June 30, 2007, improve training consistency in key topics of statewide applicability through distance learning programs.					
		2008	Obj:	By June 30, 2008, improve training consistency in key topics of statewide applicability through distance learning programs.					
		2009	Obj:	By June 30, 2009, improve training consistency in key topics of statewide applicability through distance learning programs.					

Performance Measures:

				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	DVD training programs produced. In FY06, DVD training programs replaced satellite telecourse	3	6	4	6	8
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Participants in DVD training programs.	4000	6,500	5,500	7,000	8,000



PSA 6.0



- Objectives:** 5 2007 Obj: By June 30, 2007, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2008 Obj: By June 30, 2008, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.
 2009 Obj: By June 30, 2009, improve the consistency of training materials provided by establishing a Training Resource Bulletin Board System containing 50% of the POST model curricula.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of POST model curricula available via resource bulletin board.	20	25	20	25	50

- Objectives:** 6 2007 Obj: By June 30, 2007, maintain a computer-based training capacity.
 2008 Obj: By June 30, 2008, maintain a computer-based training capacity.
 2009 Obj: By June 30, 2009, maintain a computer-based training capacity.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
ML	Budget	Type							
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of students participating in interactive web-based training program.	124	400	96	400	1000
Program new in FY05, replaced interactive web-based training programs in FY06.									

- Objectives:** 7 2007 Obj: By June 30, 2007, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2008 Obj: By June 30, 2008, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.
 2009 Obj: By June 30, 2009, conduct a comprehensive review and revision of 100% of the instructor training programs and materials for high risk, high liability topics and revise as needed.

Performance Measures:

Performance Measures:					FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent high-risk, high liability topics reviewed.	100	100	100	100	100

- Objectives:** 8 2007 Obj: By June 30, 2007, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2008 Obj: By June 30, 2008, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.
 2009 Obj: By June 30, 2009, conduct a comprehensive review of 25 % of the train-the-trainer, specialty, and regional training programs and materials and revise as needed.

Performance Measures:

Performance Measures:				FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of train-the-trainer, specialty, and regional training programs reviewed.	66	40	54	66	66

- Objectives:** 9 2007 Obj: By June 30, 2007, maintain high approval levels for POST services.
 2008 Obj: By June 30, 2008, maintain high approval levels for POST services.
 2009 Obj: By June 30, 2009, maintain high approval levels for POST services.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of in-service programs achieving an overall evaluation of 8.0 or better.	80	90	98	90	90
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	QL	Percent of Agency CEOs rating overall POST services as 7.0 or greater.	N/A	90	98	90	90



PSA 7.0

PROGRAM SUMMARY

Program: PSA 7.0 FINGERPRINT BOARD
Contact: Mr. Dennis Seavers, Executive Director
Phone: (602) 265-0135
Statute: A.R.S. § 41-619.52

Mission:

To fairly, expeditiously, and responsibly determine good cause exceptions for applicants who have been denied a fingerprint clearance card.

Description:

The Arizona Board of Fingerprinting reviews requests for good cause exceptions from eligible people who require a fingerprint clearance card and who have been denied clearance by the Department of Public Safety.

◆ **Goal:** 1 To make fair and consistent determinations on good-cause-exception applications.

Objectives: 1 2007 Obj: By June 30, 2007, review board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision making process.
 2008 Obj: By June 30, 2008, review board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision making process.
 2009 Obj: By June 30, 2009, review board requirements of appellants who desire good cause exceptions to ensure that each continues to be reasonable, essential, and relevant for the board decision making process.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of investigator recommendations for expedited reviews excepted.	97.01	98	93.81	93	93
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Percent of applications approved.	65.29	70	92.73	80	80
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of approvals by expedited review.	72.85	70	81.65	75	75
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Percent of approvals by administrative hearing.	27.15	30	18.35	25	25

◆ **Goal:** 2 To provide applicants with timely decisions on their good-cause-exception applications.

Objectives: 1 2007 Obj: By June 30, 2007, increase application disposition and lower the average turnaround time from receipt to hearing and decision.
 2008 Obj: By June 30, 2008, increase application disposition and lower the average turnaround time from receipt to hearing and decision.
 2009 Obj: By June 30, 2009, increase application disposition and lower the average turnaround time from receipt to hearing and decision.

Performance Measures:

Performance Measures:					FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
	ML	Budget	Type						
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of applications received.	1770	2046	1,967	2,365	2,734
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of applications disposed.	1769	2046	1,627	2,365	2,734
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Ratio of cases opened to cases closed.	1:1	1:1	1:83	1:1	1:1
4	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days to dispose.	81.89	70	115.84	63	55
5	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days spent processing application.	55.31	47	82.38	42	37
6	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average number of days spent processing application from receipt to expedited review.	43.50	35	24.84	20	20
7	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of applications that undergo an expedited review within 20 days (processing time).	72.86	80	39.66	100	100
8	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Average days from expedited review to hearing.	64.22	55	61.7	40	35
9	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of applications heard within 60 days of expedited review.	42.42	60	47.11	100	100
10	<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	Percent of applications decided within 60 days of hearing.	67.83	75	17.33	90	90

◆ **Goal:** 3 To develop fair and comprehensible rules, policies, and procedures for determining good cause exceptions.

Objectives: 1 2007 Obj: By June 30, 2007, continue ongoing review and application of existing rules for relevance, consistency and fairness.
 2008 Obj: By June 30, 2008, continue ongoing review and application of existing rules for relevance, consistency and fairness.
 2009 Obj: By June 30, 2009, continue ongoing review and application of existing rules for relevance, consistency and fairness.

Performance Measures:

Performance Measures:					FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
1	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Number of requests received.	3020	3207	3,236	3,405	3,616



PSA 7.0



	ML	Budget	Type		FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
2	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Ratio of requests for good cause exceptions to applications submitted.	1:59	1:65	1:61	1:70	1:70
3	<input checked="" type="checkbox"/>	<input type="checkbox"/>	IP	Percent of applications complete on initial submission.	37.42	45	37.30	45	50



PSA 8.0

PROGRAM SUMMARY

Program: PSA 8.0 PUBLIC SAFETY COMMUNICATIONS COMMISSION
Contact: Curt Knight, Executive Director
Phone: (602) 223-2257
Statute: A.R.S. §§ 41-1830.41 and 41-1830.42

Mission:

To enable interoperable radio communications between local, county, state, tribal, and federal public safety entities in Arizona.

Description:

The Arizona Public Safety Communications Commission and its support office develop technical standards, oversee conceptual designs, and pursue funding to build and maintain a statewide radio communications system which allows direct, real-time, communications between local, county, state, tribal, and federal public safety agencies in Arizona.

◆ **Goal:** 1 To promote interoperability by the development and use of a statewide radio system.

Objectives: 1 2007 Obj: By June 30, 2007 hold quarterly meetings.
 2008 Obj: By June 30, 2008 hold quarterly meetings.
 2009 Obj: By June 30, 2009 hold quarterly meetings.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	OC	4	4	4	4	4

Hold quarterly meetings of the Commission.

◆ **Goal:** 2 To survey and benchmark our efforts statewide and nationally.

Objectives: 1 2007 Obj: By June 30, 2007 continue assessing efforts against similar programs and projects.
 2008 Obj: By June 30, 2008 continue assessing efforts against similar programs and projects which have a design and implementation plan for an interoperability system that is 50% complete.
 2009 Obj: By June 30, 2009 re-assess current programs and projects to benchmark our efforts against other statewide interoperability systems.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	IP	12	12	14	12	12
2	<input checked="" type="checkbox"/>	IP	7	8	8	9	10
3	<input checked="" type="checkbox"/>	IP	2	2	0	2	2

Number of meetings with agencies throughout Arizona to gather current information.

Number of assessments completed regarding interoperability activities throughout Arizona.

Number of visits to other states that are in the design or implementation stages of statewide interoperability systems.

◆ **Goal:** 3 To coordinate with Legislative and Executive staff to identify potential funding sources.

Objectives: 1 2007 Obj: By June 30, 2007, continue investigating and securing long term funding sources
 2008 Obj: By June 30, 2008, continue investigating and securing long term funding sources
 2009 Obj: By June 30, 2009, continue investigating and securing long term funding sources

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	OC	6	6	9	6	6

Number of meetings with Legislative and Executive staff to pursue funding resources.

◆ **Goal:** 4 To deploy statewide interoperable communications system solution.

Objectives: 1 2007 Obj: By June 30, 2007 continue efforts to establish a statewide interoperability plan and governance ownership model.
 2008 Obj: By June 30, 2008 continue efforts to establish a pilot system for a long-term solution system.
 2009 Obj: By June 30, 2009 continue efforts to establish a pilot system for a long-term solution system.

Performance Measures:

ML	Budget	Type	FY 2006 Actual	FY 2007 Estimate	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
1	<input checked="" type="checkbox"/>	OC	1	1	.	1	1
2	<input checked="" type="checkbox"/>	OP	1	1	1	1	1
3	<input checked="" type="checkbox"/>	OC	DNA	1	1	1	1

Complete a plan, timeline, and conduct subsequent annual review.

Establish, and conduct a subsequent annual review, of technical strategy and operational standards.

Establish, and continue to refine, a governance ownership model.



Arizona Department of Public Safety

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